

Contents

Introduction	1
Government budget priorities	2
Delivering on our commitments.....	2
Projects completed in 2022–23:.....	2
Ongoing project highlights.....	3
Strategy for reducing the Five-Year Capital Plan.....	5
Leveraging federal funding for infrastructure development	6
Interpreting the Five-Year Capital Plan	7
Five-Year Capital Plan overview.....	7
Climate change, energy and green economy	8
Land development, housing, education and health.....	9
Land development	9
Housing	10
Education	12
Health	13
Community and First Nations infrastructure.....	14
Transportation infrastructure.....	18
Highways	18
Aviation.....	19
Bridges	20
Real property and asset management.....	20
Major building projects	21
Building maintenance and recapitalization.....	21
Campgrounds, parks and tourism facilities.....	22
Information technology	23
Business improvement projects	23
eServices projects.....	24
IT asset management	24

Introduction

The 2023–24 Five-Year Capital Plan, now in its sixth iteration, is a guiding document that transparently and accountably describes the priority areas of long-term capital expenditures for the Government of Yukon. This plan supports the Government of Yukon’s efforts to put people first while also responding to the current global economic reality. It also sets out the path to balance the government’s efforts to make important investments in priority areas such as land development, housing, education and health with the goal of preserving the government’s strong fiscal standing over the long term.¹

Over the past year, many countries transitioned from the response phase of their COVID-19 pandemic plans to the recovery phase. Early in the pandemic, governments increased public spending and central banks kept interest rates low in order to ensure economic stability. These strategies protected people and businesses and allowed for the response to the COVID-19 pandemic to be driven by science and medical evidence.

While our government did what was needed to protect Yukoners, fighting the COVID-19 pandemic came at a high price, socially and economically. Today, global economic conditions like constrained supply chains and labour shortages have resulted in a rapid and broad-based increase in inflation worldwide. As a result, current economic conditions have forced many governments to plan reductions in spending while central banks increase interest rates in response to inflation. Our government is committed to balancing practical short-term decisions with the longer-term work that was undertaken in establishing the Five-Year Capital Plan. This plan reflects the continued implementation of the many priority strategies developed in consultation with all Yukoners.

1. In July 2022 S&P Global Ratings affirmed the Yukon’s strong financial position with an AA Stable credit rating and a stable outlook.

Government budget priorities

The Government of Yukon's 2023–24 Five-Year Capital Plan includes approximately \$2.15 billion in planned spending. This represents the government's concerted effort to maintain capital spending on key government priorities. The following priorities guide the government's capital spending initiatives:

- Delivering on commitments under *Our Clean Future*.
- Investing further in the Yukon's health and social system through the continued implementation of *Putting People First*.
- Building strong relationships and fostering reconciliation with Yukon First Nations.
- Supporting the mental health of Yukoners.
- Continuing to support the Yukon's growing economy.
- Meeting housing and land development needs.
- Making day-to-day life more affordable for Yukoners.
- Addressing the substance-use health emergency.

Delivering on our commitments

The Government of Yukon undertook a large number of capital projects in 2022–23 and is on track to realizing a record capital budget for the Yukon. Major projects that were delivered, supported, or are currently underway include:

Projects completed in 2022–23

- The secondary runway improvements at **Erik Nielsen Whitehorse International Airport** reached substantial completion in 2022–23, with the runway soon able to accommodate 737 traffic. This will ensure continuous operation of the airport while main runway improvements occur.
- A modular addition to **Robert Service School** was delivered on budget and will provide four new classrooms to support students in Dawson City. Staff and students began using the classrooms in January 2023.
- An addition to **Selkirk Elementary School** was completed in February 2023. This addition will support the growth of the elementary French immersion program.

- The demolition of **Macaulay Lodge** in Whitehorse was completed in October 2022. Planning for the redevelopment of the site to support mixed commercial and residential use is underway.
- The **47-unit housing complex at 401 Jeckell Street** in Whitehorse opened in January 2023. The building provides new homes to Yukoners, including 5 three-bedroom, 12 two-bedroom, 16 one-bedroom and 14 bachelor units.
- The **Opportunities Yukon 45-unit Cornerstone Development** in Whitehorse opened in summer 2022 and is providing supportive living and accessible housing.
- **Triplex housing units** in Watson Lake, Mayo and Whitehorse were completed in spring 2022 and are providing affordable homes to families in each of these communities.
- The new **Faro Public Works & Fire Hall Building** and the new **Watson Lake Municipal Services Building** have been completed and are now serving those communities. These facilities combine public works and fire services into single shared spaces, saving money on construction and ongoing operations and maintenance costs.
- The **Centre de santé Constellation Health Centre** opened in November 2022 and is providing improved access to bilingual primary health care. This facility is the Yukon's first fully integrated, wrap-around primary care clinic. It allows Yukoners to receive the care they need, reduces pressures on our health care system and helps deliver on our commitments in *Putting People First*.

Ongoing project highlights

- Construction of the **Elijah Smith Elementary School biomass system** is currently underway and is anticipated to be complete in spring 2023. This project is estimated to reduce greenhouse gas emissions by 230 tonnes per year.
- The expansion of a **biomass district heating system at the Whitehorse Correctional Centre** is underway and anticipated to be complete in 2023–24. This project is estimated to reduce greenhouse gas emissions by 270 tonnes per year.
- **Solar power systems are being installed at the Klondike and Ogilvie off-grid highway camps** and are anticipated to be complete in 2023–24. Together, these systems will offset more than 100,000 litres of diesel each year and are expected to reduce greenhouse gas emissions by 280 tonnes per year.
- The Yukon government has strengthened its commitment to achieving the goals set out in *Our Clean Future* by increasing the **Green Infrastructure Program** by \$29 million to \$64 million over the next five years. Program funding will be allocated to a variety of renewable energy projects and is estimated to reduce greenhouse gas emissions by 2,500 tonnes per year.
- The \$159.6 million **Nisutlin Bay Bridge** replacement, the largest capital project ever undertaken in the Yukon, began construction in September 2022. This bridge is a key component in the Yukon's transportation network and will provide substantial economic and employment benefits to the Teslin Tlingit Council and the Village of Teslin throughout its construction.

- Major reconstruction and upgrading of the infrastructure at **Erik Nielsen Whitehorse International Airport** is underway. The airport is a key piece of infrastructure for the territory's economy across a number of sectors, including mineral resources, tourism, emergency response, and health. These upgrades will help ensure the airport can continue to safely serve the Yukon well into the future.
 - The main runway is expected to enter the construction phase in 2023–24. This work will see the main runway lengthened and resurfaced, along with drainage improvements and upgraded runway lighting and electrical controls.
- National Trade Corridors funding will be used to make approximately \$150 million in upgrades to the **North Klondike Highway** over the next five years. In 2022–23, the government's Transportation Division spent approximately \$37 million on various North Klondike Highway projects including road construction, bridge construction and rehabilitation, and revegetation.
- The **Mental Wellness Unit** at Whitehorse General Hospital, formerly referred to as the Short Stay Psychiatric Unit, is entering the tendering phase. This facility will ensure safe access to medical services for clients and a safe working environment for staff.
- The **White River Community Centre** in Beaver Creek is expected to be complete in spring 2023. It will provide space for community gatherings and social and recreational programs.
- Construction of the 800-kilometre **Dempster Fibre Line** is approximately 50 per cent complete. This project will create redundancy and strengthen the Yukon's internet service network, reducing the risk of outages and increasing telecommunication service reliability. The new fibre line will enhance participation of Yukoners, and northerners more broadly, in the digital economy while improving access to government services.
- Construction of the **Whistle Bend Elementary School**, the first new elementary school in Whitehorse in more than two decades, is progressing well. Once complete, it will provide students with a modern school facility in Whitehorse's fastest-growing neighbourhood. Construction is scheduled for completion in winter 2023–24.
- The new **Kéts'ádań Kù School** in Burwash Landing has entered the design phase with completion expected in 2025–26. The Yukon government is working closely with Kluane First Nation to plan the design and construction of the new school, which will provide a new learning and community space that meets the needs of residents in the surrounding area.
- In Old Crow, the **10-Plex Mixed-Use Housing** and the **Health and Wellness Centre** are under construction with expected completion in summer 2023 and winter 2023–24, respectively. These projects will improve services and address housing needs in the community.
- More homes will be created for Yukon families in rural communities through the construction of three **duplexes in Dawson City, Mayo, and Carmacks**. These homes are on track for completion in summer 2023. A **10-Plex Housing First Project in Watson Lake** is also scheduled to begin construction in 2023–24.

Strategy for reducing the Five-Year Capital Plan

Last year, the Government of Yukon approved the territory's largest ever capital budget at \$547 million. This spending stimulated the economy and addressed a number of infrastructure needs as the government responded to the ongoing COVID-19 pandemic.

The territory has shifted from the response phase of the pandemic to the recovery phase. Current economic conditions, including rapidly rising inflation, labour shortages and constrained supply chains, have resulted in a reduction in planned capital spending for 2023–24 as the government seeks to maintain its strong financial fundamentals well into the future.

In preparing the 2023–24 Five-Year Capital Plan, it was essential to sustain core funding at a level that adequately maintains our assets while ensuring that infrastructure development needs are also addressed. This approach allows the government to balance short-term priorities with the longer-term work identified in consultation with Yukoners.

Through the capital planning process, a thorough analysis of the status of project progress is undertaken annually. Projects that would benefit from further planning, design development, or stakeholder engagement may be adjusted or deferred. Examples of this include the Atlin Hydro Expansion project and the Whitehorse Elementary School replacement project. Finally, some project budgets now appear as planning budgets rather than full construction budgets as shown in previous Five-Year Capital Plans. These are situations where the Government of Yukon will be exploring opportunities to partner with municipalities and First Nations governments.

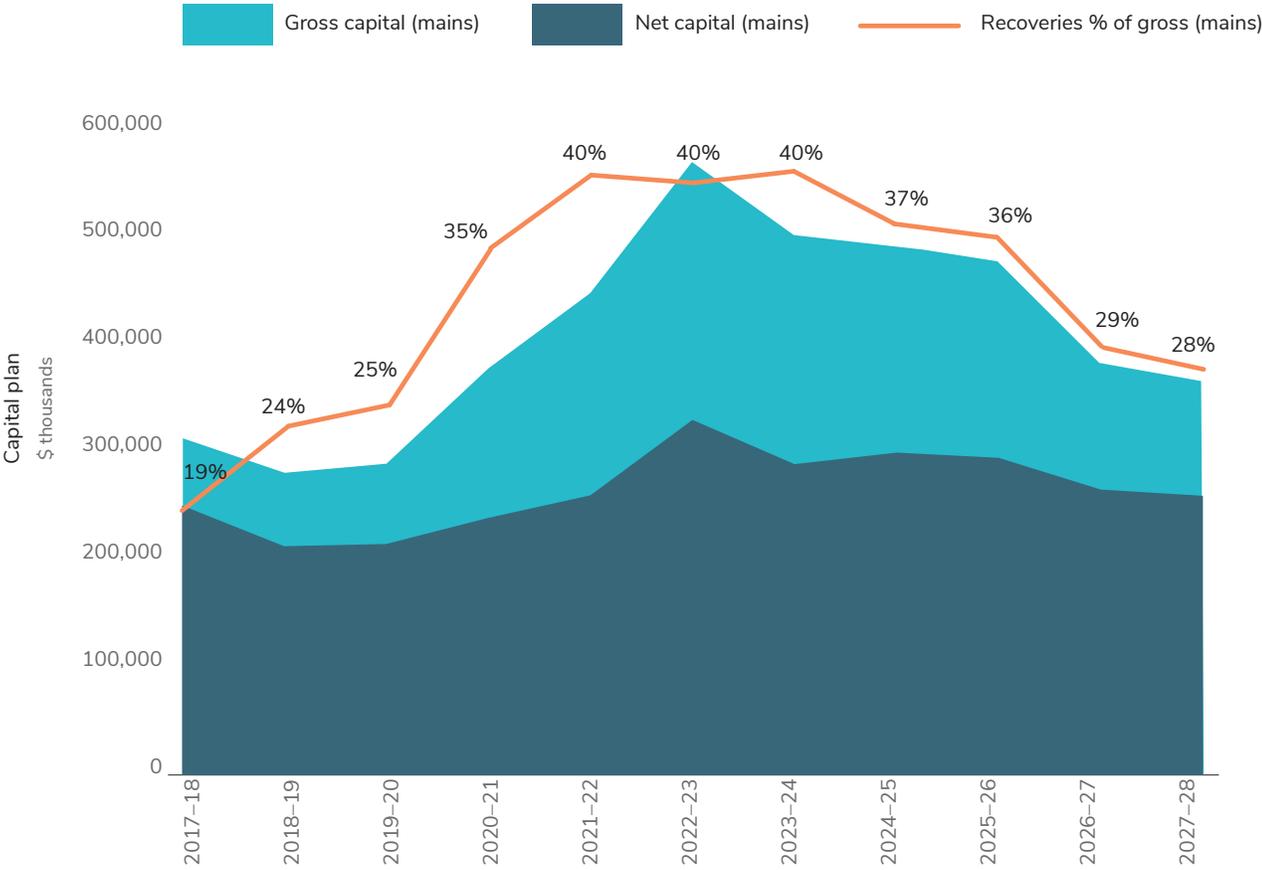
Capital spending can generally be split into two categories. These are:

- Core funding, which is used to maintain the government's current asset base and is critical to the successful long-term operation of assets such as roads, airports, IT systems, and building infrastructure.
- Development funding, which is used to build new capital infrastructure. Development funding is critical to increasing capacity to deliver new or improved government services, addressing infrastructure deficits, and advancing government priorities such as the green energy initiatives related to *Our Clean Future* that will support our territory for generations to come.

Leveraging federal funding for infrastructure development

Growth in capital spending in the Yukon in recent years has been well-supported by federal infrastructure programs such as the National Trade Corridors Fund, the Investing in Canada Infrastructure Program, and the Build Canada Fund, as well as a variety of programs targeted at housing. The Yukon government’s goal moving forward is to maintain a healthy fiscal position by managing growth in gross capital spending while maximizing recoveries. The chart below shows both gross and net (of federal funding) capital budget trends in the Yukon.

Evolution of the capital plan showing gross, net and recovery percentage



Interpreting the Five-Year Capital Plan

The Five-Year Capital Plan sees adjustments made on a year-to-year basis as the government responds to shifting priorities and opportunities.

Capital projects, and their budgets, also evolve as they progress through the planning and design phases and onto construction. It is common for cost estimates created during the planning stage to carry higher levels of uncertainty and contingency than estimates developed at the final stage of design. As a result, project estimates may be updated as they move into the construction phase.

Five-Year Capital Plan overview

The Yukon government is maintaining its strong commitment to capital infrastructure development through planned spending of \$2.15 billion in this Five-Year Capital Plan. The \$484 million identified for 2023–24 is the second highest expenditure commitment in the Yukon’s history after the 2022–23 fiscal year. The following table shows five-year capital spending organized by investment category.

Total planned capital spending (2023–24 to 2027–28) by investment category (numbers may not add up due to rounding)

Category	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Climate change, energy and green economy	\$36m	\$43m	\$47m	\$42m	\$29m	\$197m
Land development, housing, education and health	\$133m	\$84m	\$78m	\$81m	\$93m	\$470m
Community and First Nations infrastructure	\$78m	\$75m	\$75m	\$60m	\$65m	\$352m
Transportation infrastructure	\$160m	\$177m	\$197m	\$123m	\$123m	\$779m
Real property and asset management	\$33m	\$46m	\$46m	\$51m	\$35m	\$211m
Information technology	\$45m	\$51m	\$18m	\$17m	\$14m	\$146m
Annual total	\$484m	\$475m	\$462m	\$374m	\$359m	\$2,155m

Climate change, energy and green economy

The Yukon government continues to advance the four goals outlined in *Our Clean Future*. These goals include:

- Achieving targets for reducing greenhouse gas emissions.
- Ensuring Yukoners have access to reliable, affordable, renewable energy.
- Adapting to climate change.
- Building a green economy.

This year sees ramped up spending in the Green Infrastructure Program and the Better Buildings Program.

- The Green Infrastructure Program includes a diverse range of renewable energy projects such as solar installations, biomass and other alternative renewable energy projects.
- The Better Buildings Program enables homeowners to make meaningful energy retrofits aimed at reducing greenhouse gas emissions.
- The government also remains committed to making a strategic investment in the First Nation owned Atlin Hydro Expansion project which will contribute to the overarching target of powering the main electricity grid with 97 per cent renewable energy by 2030.

Climate change, energy and green economy	2023-24	2024-25	2025-26	2026-27	2027-28	Five-year total
Arctic Energy Fund	\$5m-6m	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$13m-18m
Atlin Hydro Expansion project	\$2m-3m	\$15m-20m	\$15m-20m	\$15m-20m	-	\$50m
Better Buildings Program	\$1m-2m	\$3m-4m	\$4m-5m	\$5m-6m	\$6m-7m	\$19m-24m
Electric vehicle charging stations	\$1m-2m	\$200k-500k	-	-	-	\$1.2m-2.5m
Energy projects (Small Communities Fund)	\$8m-9m	\$5m-6m	\$6m-7m	-	-	\$19m-22m
Energy retrofits - First Nations housing (Low Carbon Economy Fund)	\$2m-3m	-	-	-	-	\$2m-3m
Energy retrofits (Low Carbon Economy Fund)	\$200k-500k	-	-	-	-	\$200k-500k
Green Infrastructure Program	\$9m-10m	\$10m-15m	\$15m-20m	\$15m-20m	\$15m-20m	\$64m-85m
Innovative Renewable Energy Initiative	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$10m-15m
Our Clean Future - community housing program	-	\$500k-1m	\$1m-2m	\$2m-3m	\$2m-3m	\$5.5m-9m
Yukon Energy - Whitehorse battery storage project	\$3m-4m	-	-	-	-	\$3m-4m

Land development, housing, education and health

The 2023-24 Five-Year Capital Plan prioritizes investments in land development, housing, education and health. These key areas of focus require ongoing investments as the government strives to create healthy, vibrant, inclusive, and sustainable communities for all Yukoners now and for generations to come.

Land development

The Yukon government is working in partnership with Yukon municipalities and First Nations governments to address the continued demand for building lots. The Department of Community Services is actively planning and developing residential, commercial and industrial lots in Watson Lake, Carmacks, Teslin, Dawson, Faro, Haines Junction and Mayo.

In Whitehorse, the Department of Community Services is both leading and supporting the planning and feasibility work for a number of new sites identified in the City of Whitehorse’s Official Community Plan. The government is also working with Ta’an Kwäch’än Council and Kwanlin Dün First Nation to support their governments and development corporations to advance feasibility, planning and capital projects on their lands.

Development of the Whistle Bend subdivision in Whitehorse continues with design or construction of phases 7 through 13 and the supporting lift station, stormwater, transportation and landscaping projects.

Land development projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Agricultural land development	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
Land assessment, administration and planning	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$10m-15m
Rural land development - Whitehorse area and communities	\$6m-7m	\$5m-6m	\$6m-7m	\$2m-3m	\$2m-3m	\$21m-26m
Residential - Whitehorse - Whistle Bend	\$15m-20m	\$10m-15m	\$10m-15m	\$15m-20m	\$15m-20m	\$65m-90m

Housing

The Yukon’s population continues to show strong growth, increasing by 1.8 per cent in 2022. Housing shortages, and in particular affordable housing, remain a concern for the Government of Yukon. The 2023–24 Five-Year Capital Plan will see investments through partnerships with federal, municipal and First Nations governments continue as we look to make progress in addressing needs across the housing continuum. The Yukon Housing Corporation has made meaningful progress in 2022–23 by delivering on major projects including the 47-unit housing complex at 401 Jeckell Street in Whitehorse, tri-plex housing in Watson Lake, Mayo and Whitehorse, and the 45-unit Cornerstone Development in partnership with Opportunities Yukon. In 2023–24, the government expects to finish several ongoing projects including the 10-unit mixed-use housing project in Old Crow.

Housing projects	2023-24	2024-25	2025-26	2026-27	2027-28	Five-year total
Burwash Landing duplex	\$1m-2m	-	-	-	-	\$1m-2m
Canada Community Housing Initiative	-	-	\$1m-2m	\$2m-3m	\$3m-4m	\$6m-9m
Carcross 6-unit mixed-use housing	\$200k-500k	-	-	-	-	\$200k-500k
Community housing development	\$3m-4m	\$3m-4m	\$1m-2m	\$1m-2m	\$2m-3m	\$10m-15m
Developer Build Loan program	\$5m-6m	\$2m-3m	\$2m-3m	\$2m-3m	\$3m-4m	\$14m-19m
Group Home replacement – Whitehorse	-	-	-	-	\$200k-500k	\$200k-500k
Haines Junction community housing	-	-	\$500k-1m	\$5m-6m	-	\$5.5m-7m
Home Repair Loan Program	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$5m-10m
Housing Affordability program (Canada-Yukon Housing Benefit)	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$5m-10m
Housing Initiatives Fund	\$5m-6m	\$4m-5m	\$5m-6m	\$5m-6m	\$5m-6m	\$24m-29m
Mayo community housing project	\$200k-500k	\$3m-4m	\$1m-2m	\$1m-2m	-	\$5.2m-8.5m
Municipal Matching Rental Construction	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$2m-3m	\$6m-11m
Northern Carve-Out Fund (construction of housing units)	\$20m-25m	\$15m-20m	\$10m-15m	-	-	\$45m-60m
Northern Housing Fund	\$500k-1m	\$500k-1m	\$2m-3m	\$2m-3m	\$2m-3m	\$7m-11m
Old Crow 10-unit mixed-use housing	\$2m-3m	-	-	-	-	\$2m-3m
Renovation and rehabilitation of existing housing stock	\$3m-4m	\$2m-3m	\$2m-3m	\$4m-5m	\$4m-5m	\$15m-20m
Replacement of Yukon Housing Corporation units	\$2m-3m	\$2m-3m	\$2m-3m	\$4m-5m	\$4m-5m	\$14m-19m
Rural community housing project	-	-	-	\$500k-1m	\$6m-7m	\$6.5m-8m
Rural Home Ownership program	\$3m-4m	\$3m-4m	\$3m-4m	\$3m-4m	\$3m-4m	\$15m-20m
Temporary emergency housing	\$200k-500k	-	-	-	-	\$200k-500k

Education

Education is key to the development of resilient, happy and healthy individuals who are well equipped to participate in the economy of the future. The Government of Yukon has a series of projects focused on supporting improved education opportunities and outcomes for all students. In 2022–23, the government finished modular additions to the Robert Service School in Dawson City and Selkirk Elementary School in Whitehorse, increasing capacity to deliver educational programming to students. Construction of the new Whistle Bend School in Whitehorse is underway, and construction of Kêts'ádań Kù School in Burwash Landing is expected to be tendered in 2023–24. Lastly, the government has entered the planning phase for a new school to replace the aging École Whitehorse Elementary School.

Education projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Kêts'ádań Kù School (Burwash Landing)	\$3m-4m	\$10m-15m	\$7m-9m	-	-	\$20m-28m
Education equipment	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$2.5m-5m
Elementary school replacement – Whitehorse	\$200k-500k	\$2m-3m	\$4m-5m	\$15m-20m	\$25m-30m	\$46.2m-58.5m
Modernizing learning spaces	\$100k-200k	\$100k-200k	\$100k-200k	\$100k-200k	-	\$400k-800k
Modular classrooms	-	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$4m-8m
Ross River School structural upgrades	\$3m-4m	\$200k-500k	\$200k-500k	\$200k-500k	-	\$3.6m-5.5m
Whistle Bend Elementary School	\$20m-25m	\$50k-100k	-	-	-	\$20m-25.1m



Health

Yukoners deserve a healthcare system that provides wraparound supports at all ages and for all needs. *Putting People First* is the guiding strategy behind the government's transformation of healthcare and social services and their delivery in the Yukon. The ultimate goal of the Department of Health and Social Services is to make healthcare and social services more integrated, collaborative and people-centred.

A number of projects are scheduled for completion in 2023–24, including the Old Crow Health and Wellness Centre and the Yukon Hospital Corporation's Mental Wellness Unit project.

The budgets for the Carcross and Mayo Health and Wellness Centre projects included in the 2022–23 Capital Plan have been revised to reflect planning carried out in partnership with municipal and First Nations counterparts. Planning work will seek to assess the community needs and maximize the benefit of new or renovated facilities.

Health projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Carcross Health and Wellness Centre planning	\$100k-200k	-	-	-	-	\$100k-200k
Health equipment – communities	\$200k-500k	\$100k-200k	\$100k-200k	\$100k-200k	\$100k-200k	\$600k-1.3m
Health equipment – other/Yukon-wide	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
Health equipment – Whitehorse	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
Mayo Health and Wellness Centre planning	\$100k-200k	-	-	-	-	\$100k-200k
Mental Health Unit (formerly referred to as the Short Stay Psychiatric Unit)	\$10m-15m	-	-	-	-	\$10m-15m
Old Crow Health and Wellness Centre replacement	\$9m-10m	-	-	-	-	\$9m-10m

Community and First Nations infrastructure

The Yukon government is building collaborative relationships with communities and First Nations governments while addressing community infrastructure needs. Projects outlined in this category are typically managed and constructed by the government, or supported through transfer payments to a municipality, First Nation, or non-governmental organization that manages the project and owns the assets. The projects featured in this section include anything from water and wastewater to community recreation to public safety.

The following tables are organized by central, north and southern regions, with categories of projects broken out by community. An additional table identifies a variety of projects and programs that take place across multiple communities.

Community and First Nations Infrastructure – Central	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Carmacks						
Lagoon	\$2m-3m	\$5m-6m	\$4m-5m	\$1m-2m	\$500k-1m	\$12.5m-17m
Little Salmon Carmacks First Nation water treatment plant upgrades	\$1m-2m	-	-	-	-	\$1m-2m
Public Works building, firehall and EMS	\$1m-2m	\$1m-2m	-	-	-	\$2m-4m
Faro						
Water, sewer, roads Phase 2	\$2m-3m	\$1m-2m	-	-	-	\$3m-5m
Pelly						
Pool facility	\$500k-1m	-	-	-	-	\$500k-1m
Road upgrade	\$1m-2m	-	-	-	-	\$1m-2m
Selkirk First Nation early childhood development centre	\$500k-1m	\$200k-500k	-	-	-	\$700k-1.5m
Water distribution	\$500k-1m	-	-	-	-	\$500k-1m
Ross River						
Campbell Highway – Lapie River guiderail replacement	-	-	\$1m-2m	-	-	\$1m-2m
Ross River Health Centre roofing	\$50k-100k	-	-	-	-	\$50k-100k
School gym lighting upgrade	\$50k-100k	-	-	-	-	\$50k-100k

Community and First Nations Infrastructure – North	2023-24	2024-25	2025-26	2026-27	2027-28	Five-year total
Beaver Creek						
Lagoon	\$1m-2m	\$200k-500k	-	-	-	\$1.2m-2.5m
White River community centre	\$500k-1m	-	-	-	-	\$500k-1m
Dawson						
Lagoon	\$1m-2m	\$1m-2m	\$10m-15m	\$10m-15m	\$10m-15m	\$32m-49m
Recreation centre	\$2m-3m	\$40m-45m	\$20m-25m	-	-	\$62m-73m
Reservoir	\$3m-4m	\$3m-4m	-	-	-	\$6m-8m
Water and wastewater downtown upgrades	\$1m-2m	\$4m-5m	-	-	-	\$5m-7m
Keno						
Firehall water service	\$200k-500k	-	-	-	-	\$200k-500k
Mayo						
Arena upgrades	\$500k-1m	\$500k-1m	-	-	-	\$1m-2m
GeoExchange heating upgrades	\$500k-1m	-	-	-	-	\$500k-1m
Water infrastructure	\$1m-2m	-	-	-	-	\$1m-2m
Old Crow						
Lagoon upgrades	\$50k-100k	-	-	-	-	\$50k-100k
New public works facility	\$3m-4m	-	-	-	-	\$3m-4m
Vuntut Gwitchin First Nation Elders Complex	\$500k-1m	-	-	-	-	\$500k-1m

Community and First Nations Infrastructure – South	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Burwash Landing						
Water plant	\$50k-100k	-	-	-	-	\$50k-100k
Carcross						
Lagoon upgrades	\$50k-100k	-	-	-	-	\$50k-100k
Haines Junction						
Infrastructure Upgrades	\$250k-600k	-	-	-	-	\$250k-600k
Mount Lorne						
Water treatment	\$1m-2m	\$1m-2m	-	-	-	\$2m-4m
Teslin						
Fire hall	\$1m-2m	-	-	-	-	\$1m-2m
Municipal centre green energy retrofits	\$500k-1m	\$200k-500k	-	-	-	\$700k-1.5m
Teslin Tlingit Council community hub	\$500k-1m	\$6m-7m	\$8m-9m	\$10m-15m	-	\$24.5m-32m
Teslin Tlingit Council public building green energy retrofits	\$500k-1m	\$500k-1m	\$2m-3m	-	-	\$3m-5m
Watson Lake						
Administrative building retrofit	\$50k-100k	-	-	-	-	\$50k-100k
Infrastructure Upgrades	\$2m-3m	\$1.5m-3m	\$1m-2m	\$1m-2m	\$1m-2m	\$6.5m-12m
Whitehorse						
Asphalt overlay	\$1m-2m	\$500k-1m	-	-	-	\$1.5m-3m
Biathlon facility	\$500k-1m	\$500k-1m	-	-	-	\$1m-2m
City Hall energy upgrade	\$500k-1m	\$500k-1m	\$1m-2m	-	-	\$2m-4m
Downtown reconstruction - Cook St.	\$50k-100k	-	-	-	-	\$50k-100k

Community and First Nations Infrastructure – South	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Whitehorse						
Golf course irrigation upgrades	\$1m-2m	\$200k-500k	-	-	-	\$1.2m-2.5m
Gymnastics and climbing facility	\$10m-15m	\$7m-8m	-	-	-	\$17m-23m
Mount McIntyre Rec Centre energy upgrades	\$6m-7m	\$3m-4m	\$500k-1m	-	-	\$9.5m-12m
Mount Sima ski hill electrical and snow-making upgrades	\$200k-500k	-	-	-	-	\$200k-500k
Public transit services – bus refurbishment	\$100k-200k	-	-	-	-	\$100k-200k
Public transit station hub	\$200k-500k	-	-	-	-	\$200k-500k
Selkirk parking lot	\$1m-2m	-	-	-	-	\$1m-2m
Services building expansion	\$1m-2m	\$2m-3m	\$3m-4m	-	-	\$6m-9m
Whitehorse library upgrades	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$250k-500k

Community and First Nations Infrastructure – Various	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Boat launch and dock replacements	\$500k-1m	\$200k-500k	\$100k-200k	-	-	\$800k-1.7m
Community pools capital maintenance	\$100k-200k	\$100k-200k	\$100k-200k	\$100k-200k	\$100k-200k	\$500k-1m
Domestic well program	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$2.5m-5m
Firefighting operating equipment	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$250k-500k
Flood relief program	\$200k-500k	-	-	-	-	\$200k-500k
Municipal well program	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
RCMP detachments	\$3m-4m	\$3m-4m	\$3m-4m	\$3m-4m	\$3m-4m	\$15m-20m
Rural electrification and telephone program	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$5m-10m
Flood and erosion emergency funding	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$1m-2m	\$5m-10m
Wildland Fire Management equipment replacement	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m

Transportation infrastructure

The Yukon government's Transportation Division manages an extensive network of transportation infrastructure to ensure Yukoners and our territory's economy are supported. These assets include, but are not limited to, 136 bridges, 4,828 kilometres of highway, 5 airports, 23 aerodromes, 260 large structural culverts and 6,000 drainage culverts.

Strategic transportation infrastructure projects including the Erik Nielsen Whitehorse International Airport runway improvements, the Yukon Resource Gateway Program which includes the Carmacks Bypass, the Nisutlin Bay Bridge Replacement and the North Klondike Highway upgrades account for approximately \$500 million in planned capital spending over the next five years. These projects are supported by approximately \$340 million in federal funding.

Highways

The Yukon government is planning significant investments in the highway network to ensure safety and reliability for users.

Highways planning and engineering projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Alaska Highway safety improvements	\$8m-9m	\$4m-5m	\$6m-7m	\$15m-20m	\$7m-8m	\$40m-49m
BST and gravel section upgrades	\$4m-5m	\$4m-5m	\$4m-5m	\$3m-4m	\$4m-5m	\$19m-24m
Drainage improvements	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
National Trade Corridors Fund – Intelligent Transportation System	\$1m-2m	\$500k-1m	\$500k-1m	\$200k-500k	-	\$2.2m-4.5m
National Trade Corridors Fund – Klondike Highway reconstruction	\$15m-20m	\$25m-30m	\$35m-40m	\$30m-35m	\$30m-35m	\$135m-160m
Resource Access Roads Program	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
Yukon Resource Gateway Program	\$15m-20m	\$5m-6m	\$10m-15m	\$35m-40m	\$35m-40m	\$100m-121m
Roadside safety improvements	\$4m-5m	\$5m-6m	\$4m-5m	\$3m-4m	\$4m-5m	\$20m-25m
Rural Road Upgrade Program	\$200k-500k	\$1m-2m	\$1m-2m	\$200k-500k	\$200k-500k	\$2.6m-5.5m

Aviation

Facilitating safe and uninterrupted service at Yukon’s airports and aerodromes is a priority for the Transportation Division in the Department of Highways and Public Works. The expansion of the secondary runway at the Erik Nielsen Whitehorse International Airport will ensure that Boeing 737 traffic can be accommodated. This will allow for continuous operation of the airport while the main runway replacement project occurs.

Aviation projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Aerodrome runway improvements	\$1m-2m	\$200k-500k	\$1m-2m	\$200k-500k	-	\$2.4m-5m
Aerodrome site improvements	\$500k-1m	\$500k-1m	\$500k-1m	-	-	\$1.5m-3m
Capital maintenance: airports, aerodromes and airstrips	\$8m-9m	\$5m-6m	\$5m-6m	\$4m-5m	\$4m-5m	\$26m-31m
Erik Nielsen Whitehorse International Airport – runway and site improvements	\$25m-30m	\$40m-45m	\$50m-55m	-	-	\$115m-130m
Yukon-wide aviation lease parcel subdivision	\$200k-500k	\$200k-500k	\$100k-200k	\$100k-200k	\$100k-200k	\$700k-1.6m
Yukon-wide runway improvements	\$200k-500k	-	-	-	-	\$200k-500k

Bridges

The Yukon's bridge network connects Yukoners to each other and to the outside world. Keeping all 136 of the Yukon's bridges in safe and continuous operation is no small undertaking. This budget provides a steady stream of maintenance, upgrade and replacement funding. It also includes replacement of the Nisutlin Bay Bridge in Teslin, the largest capital project ever undertaken by the Yukon government and a key piece of infrastructure to ensure a steady flow of the goods and services upon which Yukoners and our economy rely.

Bridge projects	2023-24	2024-25	2025-26	2026-27	2027-28	Five-year total
Big Creek bridge replacement	\$3m-4m	-	-	-	-	\$3m-4m
Bridge corrosion prevention program	-	-	-	\$200k-500k	\$5m-6m	\$5.2m-6.5m
Bridge inspection, management, safety and systems	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$10m-15m
Johnsons Crossing bridge rehabilitation	\$100k-200k	\$1m-2m	-	-	-	\$1.1m-2.2m
Kelly Creek bridge replacement planning	-	-	\$50k-100k	\$500k-1m	-	\$550k-1.1m
Klondike River bridge rehabilitation	-	-	\$200k-500k	\$200k-500k	\$500k-1m	\$900k-2m
Lapie River No. 2 bridge replacement	\$1m-2m	-	-	-	-	\$1m-2m
Nisutlin Bay bridge replacement	\$40m-45m	\$45m-50m	\$25m-30m	-	-	\$110m-125m
Other bridge planning	\$1m-2m	\$1m-2m	\$8m-9m	\$500k-1m	\$500k-1m	\$11m-15m

Real property and asset management

The Government of Yukon owns, operates and maintains over 550 buildings in the territory with a replacement cost estimated at more than \$2 billion. These assets are essential to the delivery of government services and their design and layout is important to ensuring a safe and inclusive environment for Yukoners and government staff.

The Yukon government continues to explore opportunities to innovate in the delivery of capital projects. An example of this could be partnering with a municipality or a First Nation government to build custom space that the government could lease over the long term. Other projects, like the Whitehorse Air Tanker Base, are being planned around the function and layout of the Erik Nielsen Whitehorse International Airport as a whole.

Major building projects

Major building projects facilitate modern, safe, and inclusive program delivery for Yukoners and government staff. The Five-Year Capital Plan provides funding to replace building infrastructure that has reached the end of its useful life or that no longer meets the needs of government programming. Major building projects also represent an opportunity to make energy efficiency upgrades to reduce greenhouse gas emissions and provide cost savings in the long term.

Major building projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Arts and Heritage Resource Centre	\$100k-200k	-	-	-	-	\$100-200k
Gender inclusive upgrades	\$500k-1m	\$500k-1m	\$1m-2m	\$1m-2m	\$1m-2m	\$4m-8m
Morgue and coroner's office	\$200k-500k	\$5m-6m	-	-	-	\$5.2m-6.5m
Old Territorial Administration Building retrofit	\$2m-3m	\$5m-6m	-	-	-	\$7m-9m
Whitehorse Air Tanker Base	\$100k-200k	-	-	-	-	\$100-200k
Whitehorse Grader Station replacement	\$100k-200k	-	-	-	-	\$100-200k

Building maintenance and recapitalization

Building maintenance and recapitalization funding is extremely important to the ongoing condition and functioning of the government's building assets. The government's Property Management Division uses portfolio management principles to ensure maintenance dollars are directed where they are most needed.

Building maintenance and recapitalization	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Building maintenance	\$15m-20m	\$15m-20m	\$15m-20m	\$15m-20m	\$15m-20m	\$75m-100m
Demolitions	\$1m-2m	-	\$5m-6m	\$10m-15m	\$3m-4m	\$19m-27m
Equipment	\$4m-5m	\$4m-5m	\$3m-4m	\$3m-4m	\$3m-4m	\$17m-22m

Campgrounds, parks and tourism facilities

Opportunities to enjoy the outdoors in the Yukon are unmatched. Every year, Yukoners and tourists alike enjoy campgrounds, parks and other facilities maintained and operated by the Government of Yukon. Demand for these facilities continues to grow and the Department of Environment is in the process of completing conceptual designs for potential expansions at several campgrounds across the territory.

Campground, parks and tourism facilities	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Campground and parks infrastructure upgrades	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$2.5m-5m
Conrad Historic Site maintenance	\$50k-100k	-	-	\$50k-100k	-	\$100k-200k
Development of Yukon campgrounds	\$100k-200k	\$2m-3m	-	-	-	\$2.1m-3.2m
Expansion of existing campground infrastructure	\$200k-500k	\$1m-2m	\$200k-500k	\$50k-100k	\$50k-100k	\$1.5m-3.2m
Highway visitor facilities	\$500k-1m	-	-	-	-	\$500k-1m
Historic sites maintenance envelope	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$200k-500k	\$1m-2.5m
Campground playground replacements	\$200k-500k	\$200k-500k	-	-	-	\$400k-1m
Scenic routes improvements	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$50k-100k	\$250k-500k



Information technology

Information technology (IT) services can improve Yukoners' experiences when interacting with government, making services more convenient and accessible. Like traditional assets, IT assets require maintenance to ensure ongoing, uninterrupted service delivery for Yukoners and government employees. This section of the Five-Year Capital Plan breaks IT funding down into three categories: business improvement projects, eServices projects, and asset management projects.

Business improvement projects

Business improvement projects are frequently targeted at digitizing paper-based business areas or moving government services, traditionally accessed through brick-and-mortar service delivery locations, online. These projects improve user convenience, record keeping, and digital security for sensitive or confidential data records.

Business improvement projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Court Registry information system	-	\$3m-4m	\$1m-2m	-	-	\$4m-6m
Financial systems	\$500k-1m	\$500k-1m	\$500k-1m	\$1m-2m	\$500k-1m	\$3m-6m
Geomatics Yukon	\$100k-200k	\$100k-200k	\$200k-500k	\$200k-500k	\$200k-500k	\$800k-1.9m
Land information modernization (land tenure)	\$500k-1m	\$100k-200k	-	-	-	\$600k-1.2m
Mineral Information Management System	-	\$200k-500k	-	-	-	\$200k-500k
Other business improvement projects	\$5m-6m	\$4m-5m	\$6m-7m	\$5m-6m	\$1m-2m	\$21m-26m
Professional licensing and regulatory affairs system	\$100k-200k	\$50k-100k	-	-	-	\$150k-300k
Property assessment and taxation information system	\$1m-2m	\$100k-200k	-	-	-	\$1.1m-2.2m
Traditional knowledge tracking	\$100k-200k	-	-	-	-	\$100k-200k
Yukon ID	\$200k-500k	\$200k-500k	\$200k-500k	-	-	\$600k-1.5m

eServices projects

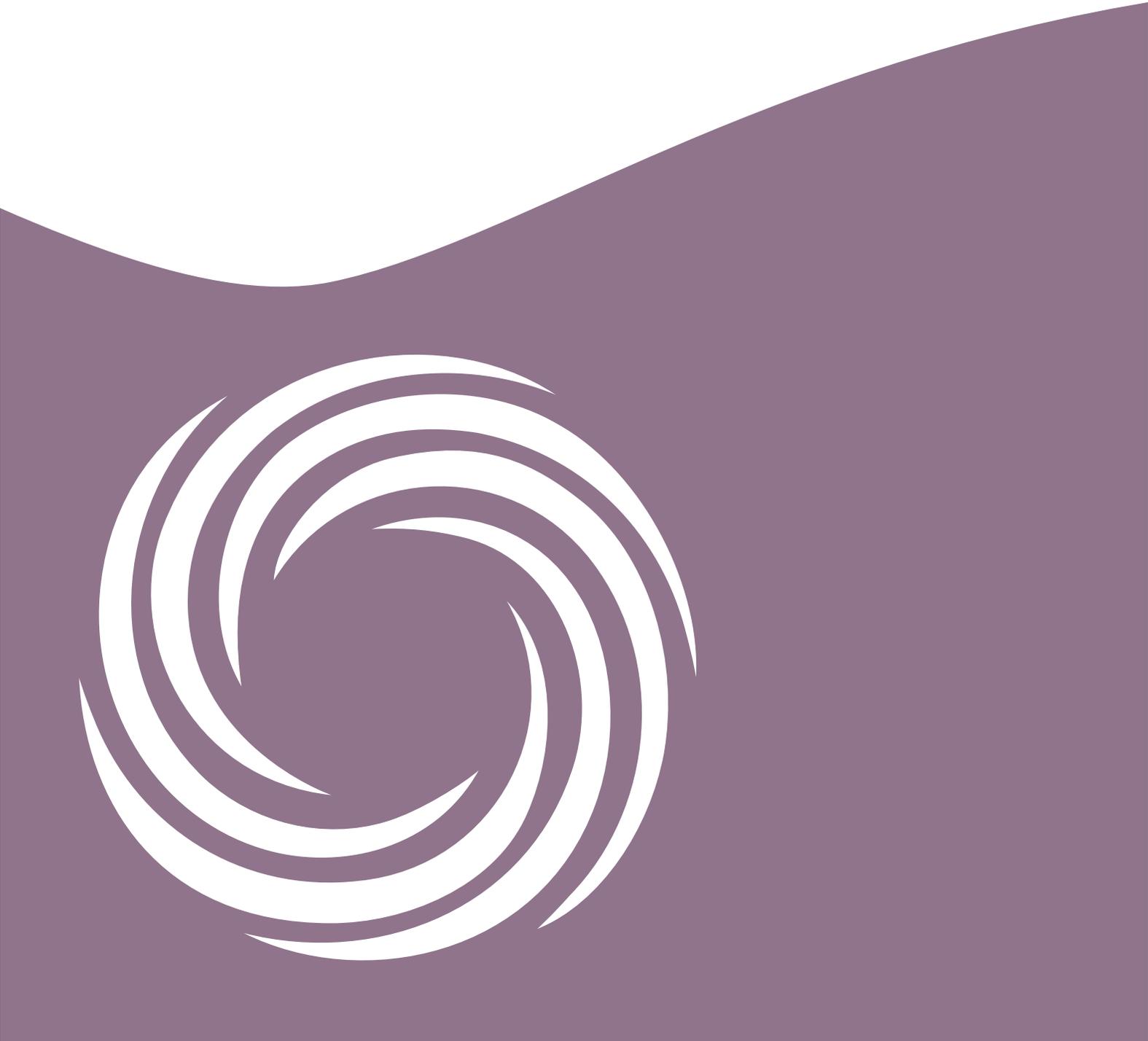
eService projects improve user experience when interacting with government's IT infrastructure. This reduces time spent accessing electronic services and creates efficiencies as systems evolve, saving users and those responsible for system maintenance money over the long term.

eServices projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
1Health – systems upgrade	\$1m-2m	-	-	-	-	\$1m-2m
Commercial timber harvesting eService	\$50k-100k	-	-	-	-	\$50k-100k
Consultation system (formerly titled One-Government First Nation information system)	\$200k-500k	-	-	-	-	\$200k-500k
Environmental eLicensing	-	-	\$200k-500k	-	-	\$200k-500k
Travel Yukon website	\$200k-500k	\$200k-500k	\$200k-500k	\$500k-1m	-	\$1.1m-2.5m
Vendor portal	-	-	\$50k-100k	\$50k-100k	\$0-50k	\$100k-250k
Wildlife mortality information and permitting system	-	-	\$100k-200k	\$200k-500k	\$200k-500k	\$500k-1.2m

IT asset management

IT hardware and software requires ongoing maintenance to ensure uninterrupted service delivery. One of the largest and most ambitious projects in the government's portfolio is the Dempster Fibre project. The Yukon government-managed portion of this project will extend 800 kilometres along the Dempster Highway from Dawson City, Yukon, to Inuvik, Northwest Territories and will create redundancy in the Yukon's internet service network, reducing the risk of outages and increasing service reliability for Yukoners and businesses alike. This project is necessary for the Yukon's long-term economic future.

IT asset management projects	2023–24	2024–25	2025–26	2026–27	2027–28	Five-year total
Dempster Fibre project	\$20m-25m	\$30m-35m	-	-	-	\$50m-60m
Information and data management	\$500k-1m	\$1m-2m	\$1m-2m	\$1m-2m	\$500k-1m	\$4m-8m
Mobile Radio System	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$2.5m-5m
Other IT asset management projects	\$3m-4m	\$2m-3m	\$2m-3m	\$5m-6m	\$10m-15m	\$22m-31m
School-based Information technology	\$2m-3m	\$2m-3m	\$2m-3m	\$2m-3m	\$100k-200k	\$8.1m-12.2m



Yukon